

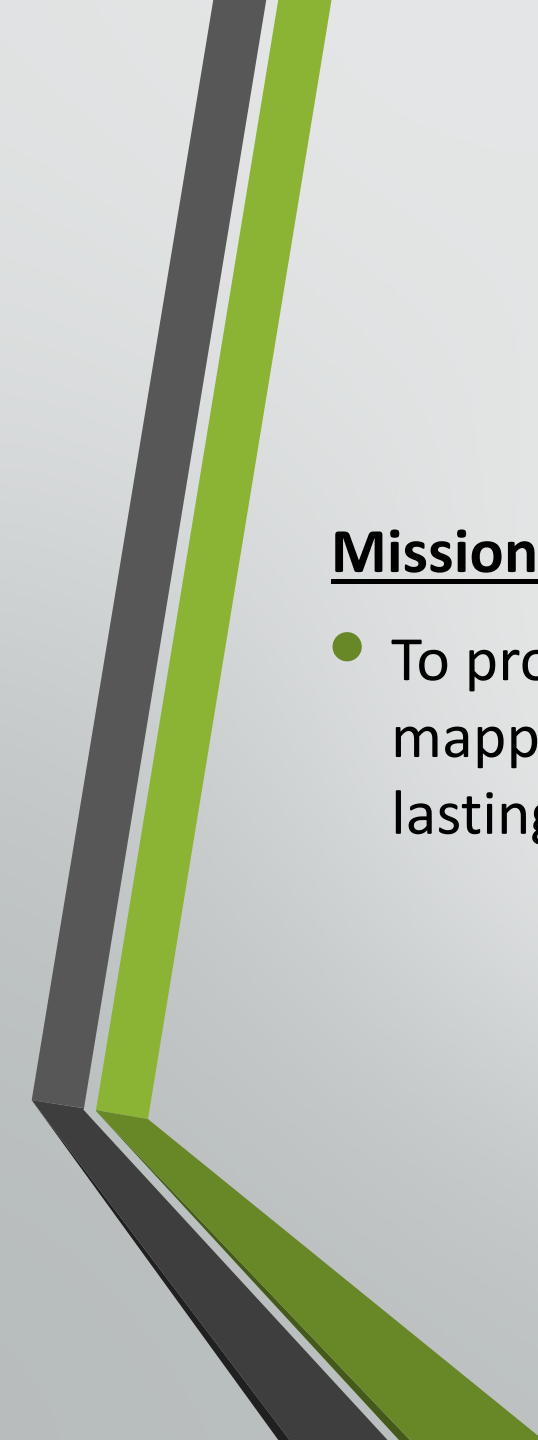


CITY OF POCATELLO ENGINEERING DEPARTMENT BUDGET DEVELOPMENT

FY 2020

Budget Presentation

5/2/2019



FY18 Service Summary Engineering Department Fund

Mission Statement

- To provide excellent municipal engineering, surveying, environmental, and mapping services to help ensure quality and sustainable construction and lasting infrastructure.

Engineering Staff

- Public Works Director/City Engineer
- Four engineers (PW Dev, utilities, trans, enviro/util)
- Project Manager
- Four engineering technicians
- One Surveyor (City Surveyor)
- Right of Way Construction Inspector
- Administrative Assistant (supports Eng/GIS/S&E)



Services Provided

Engineering Department

- Engineering design and construction management services
- Surveying
- Federal aid project procurement, design, administration
- Review residential and commercial developments
- Assist other departments/agencies in completing capital improvement projects
- Traffic engineering, speed studies, pedestrian safety
- Bridge, development, erosion control inspections
- Right-of-way project coordination and inspection
- Technical resource for other departments
- Grant applications and administration

Key Accomplishments

- WPC Plant Improvements
- Alameda Jefferson Intersection
- Center Street Railroad Underpass
- Hawthorne & Quinn Intersection Project
- Greenway path between Farm Bureau and Monte Vista
- Benton Street Bridge
- 7th and Sherman Bus Transfer Station
- Plant Primary Pipe Replacement
- Cured-in-Placed-Pipe (CIPP):
- FEMA Community Rating System Program
- North Pocatello Test Wells
- Highland Area Water Supply Alternatives
- Water FPS & Sewer CSP Amendments
- Highland Pressure Modifications
- Johnny Creek Pressure Modifications
- Water Capital Improvements Projects
- Code Enforcement
- Survey
- Inspections
- Development
- Interdepartmental Coordination

Budget Comparison FY 19 to FY20

Engineering Department – Personnel

Engineering	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Personnel (wages, all types)	\$627,274	\$656,428	\$29,154	4.65%	
Benefits, Medical	\$123,809	\$143,437	\$19,628	15.85%	
Benefits, Other	\$149,883	\$159,224	\$9,341	6.23%	\$58,123

Engineering	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference
Labor / Operating Split				
Labor (wages + all benefits)	\$900,966	\$959,089	\$58,123	6.45%
% of budget to labor	83.46%	84.30%		
Remainder (operating & capital)	\$178,568	\$178,568	\$0	0.00%
Employees				
Full Time	10	10	0	0.00%
Part-Time	\$7,987	\$8,187	\$200	2.50%

Budget Comparison FY 19 to FY20

Engineering Department – Operating

Engineering	Budgeted FY19	Budgeted FY20	\$ Difference	% Difference	
Supplies	\$32,300	\$31,700	-\$600	-1.86%	
Professional Services	\$26,000	\$26,100	\$100	0.38%	
Repair Services	\$4,850	\$5,350	\$500	10.31%	
Utilities	\$0	\$0	\$0	0.00%	
Property Services	\$0	\$0	\$0		
Purchased Services	\$22,806	\$22,806	\$0	0.00%	
Loans	\$0	\$0	\$0		
Capital Outlay	\$0	\$0	\$0		
Debt Service	\$0	\$0	\$0		\$0



Budget Authority Increase Request

Engineering Department

- Upgrade Survey Equipment - \$18,000

Proposed Fee Increases Exhibit K:

Engineering Services Exhibit K	Current	Proposed
Primary inspections for subdivisions	1-3 lots \$375.00 1-10 lots \$115.00/lot 11-20 lots \$105.00/lot 21+ lots \$95.00/lot	1-3 lots \$450.00 4-10 lots \$140.00/lot 11-20 lots \$130.00/lot 21+ lots \$120.00/lot

Exhibit H Proposed Fee Increases: (cont.)

Construction Trades Exhibit H	Current	Proposed
<u>Grading Permit:</u>		
50 cubic yards or less		
51 to 100 cubic yards	\$24.50	\$25.50
101 to 1,000 cubic yards	\$38.50	\$39.50
1st 100 or fraction thereof		
Each additional 100 or fraction thereof	\$38.50	\$39.50
1,001 to 10,000 cubic yards	\$18.50	\$19.00
1st 1,000 or fraction thereof		
Each additional 1,000 or fraction thereof	\$202.00	\$207.00
10,001 to 100,000 cubic yards	\$15.50	\$16.00
1st 10,000 or fraction thereof		
Each additional 10,000 or fraction thereof	\$337.50	\$346.00
100,001 cubic yards or more	\$68.50	\$70.50
1st 100,000 or fraction thereof		
Each additional 10,000 or fraction thereof	\$953.50	\$978.00
	\$37.50	\$38.50
* Raise cost per CPI October FY2017 to FY2018 and round up to nearest \$0.50		



Additional Revenues

- It is estimated that the proposed fee increase will create approximately \$3,500.00

Questions/Concerns/Comments

